



Departmental Quarterly Performance Report

Department Name: Planning and Zoning

**Reporting Period:
2005 fiscal year
July 1, 2005
through
September 30, 2005**

I. Performance Initiatives	Page 1-15
II. Personnel Status	Page 16-17
III. Financial Performance	Page 18
IV. Department Director Review	Page 19

Departmental Quarterly Performance Report
Department Name: Department of Planning and Zoning
Reporting Period: 7/1/05 through 9/30/05

MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

The Research Division is responsible for demographics, capital improvements, housing planning support, geographic, information services, development capacity monitoring and census reports.

QUARTER 1

- Produced 426 GIS maps for various purposes
- Achieved the 36% mark in 2004 Land Use Update project
- Undertook development of draft ordinance for voluntary inclusionary zoning program
- Completed both Housing and Capital Improvements Elements' EAR-based CDMP amendments
- Prepared several Land Use Element EAR-based CDMP amendments
- GIS Land Use Maintenance Application (LUMA) placed in test and debugging mode
- Reviewed and commented on portions of Providence DRI

QUARTER 2

- Produced 456 GIS maps for various purposes during the quarter.
- Achieved the 50% mark in 2004/05 Land Use Update.
- The draft ordinance for a voluntary inclusionary zoning program was completed.
- GIS Land Use Maintenance Application (LUMA) placed in production mode. Validation of the database is underway.
- Completed study and inventory of industrial land supply and demand within the County.
- Prepared an updated population distribution map, which shows estimates by MSA for 2004 and projections to 2015 and 2025.
- Continued assisting consultants, Keith & Schnars, in the preparation of various task products for the South Miami-Dade Watershed Study and Plan.

QUARTER 3

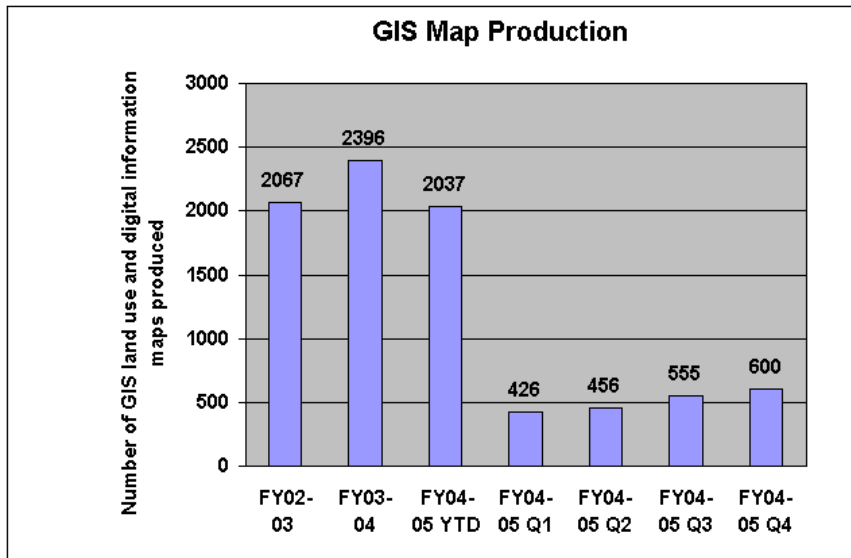
- Produced 555 GIS maps for various purposes.
- Achieved the 70% mark in 2004/05 land use update.
- A draft ordinance for a mandatory inclusionary zoning program was completed.
- Validation of LUMA database and program trouble shooting is underway.
- Completed update of Miami-Dade County Facts report.
- Continued to review residential capacity for 2005 through merger of impact fee data with 2003 land use file.
- Prepared in-house analysis of Builders Association critique of residential capacity supply/demand methods used by the Department.
- Continued assisting consultants, Keith & Schnars, in the preparation of the South Miami-Dade Watershed Study and Plan

☐ *Strategic Plan*
☐ *Business Plan*
☒ *Budgeted Priorities*
☒ *Customer Service*
☐ *ECC Project*
☐ *Workforce Dev.*
☐ *Audit Response*
☐ *Other* _____
(Describe)

Departmental Quarterly Performance Report
Department Name: Department of Planning and Zoning
Reporting Period: 7/1/05 through 9/30/05

QUARTER 4

- Produced 600 GIS maps for various purposes during the quarter.
- Completed 2005 land use update within UDB.
- The draft ordinance for a voluntary inclusionary zoning program was completed and is now being reviewed in the County Attorney's office.
- Updated LUMA database and continued program troubleshooting; identified/corrected problems.
- Attended all 10 Community Council hearings in September on the April '05 CDMP amendments.
- Completed CIE tables and narrative for the April '05 Cycle Initial Recommendations Report.
- Participated in UDB Study consultant selection process.
- Continued assisting consultants, Keith & Schnars, in the preparation of various task products for the South Miami-Dade Watershed Study and Plan.



Departmental Quarterly Performance Report

Department Name: Department of Planning and Zoning

Reporting Period: 7/1/05 through 9/30/05

The Metropolitan Section receives Comprehensive Development Master Plan (CDMP) applications during the fiscal year. These applications are usually filed to request amendments to the CDMP land use plan map and/or to the CDMP text during one of two standard amendment cycles during the fiscal year, as allowed by the County Code.

QUARTER 1

- Planning Advisory Board acting as Local Planning Agency held a public hearing on the April 2004 CDMP amendment applications on October 4, 2004.
- County Commission held a final public hearing on the October 2003 CDMP amendment applications on October 21, 2004, and held a public hearing on the April 2004 CDMP amendment applications on November 5, 2004, which was continued on to November 17, 2004.

QUARTER 2

- No public hearings were held this quarter by the Planning Advisory Board, acting as Local Planning Agency, or the Board of County Commissioners.
- The Department of Planning and Zoning filed 11 applications to amend the CDMP, one for each element of the CDMP, during the October 2004 CDMP amendment cycle. These applications represent the changes proposed to the CDMP in the 2003 Evaluation and Appraisal Report adopted by the Board of County Commissioners in October of 2003. Both the Staff Applications report and the Initial Recommendations report were published in March.

QUARTER 3

- Planning Advisory Board acting as the Local Planning Agency held a final public hearing on the April 2004 CDMP amendment applications on April 11, 2005, and also conducted a public hearing on the October 2004 CDMP Evaluation and Appraisal Report (EAR)-based amendment applications on April 26, 2005.
- County Commission held a final public hearing on the pending April 2004 CDMP amendment applications on May 9, 2005, and held a transmittal public hearing on the October 2004 CDMP EAR-based amendment applications on May 23, 2005.

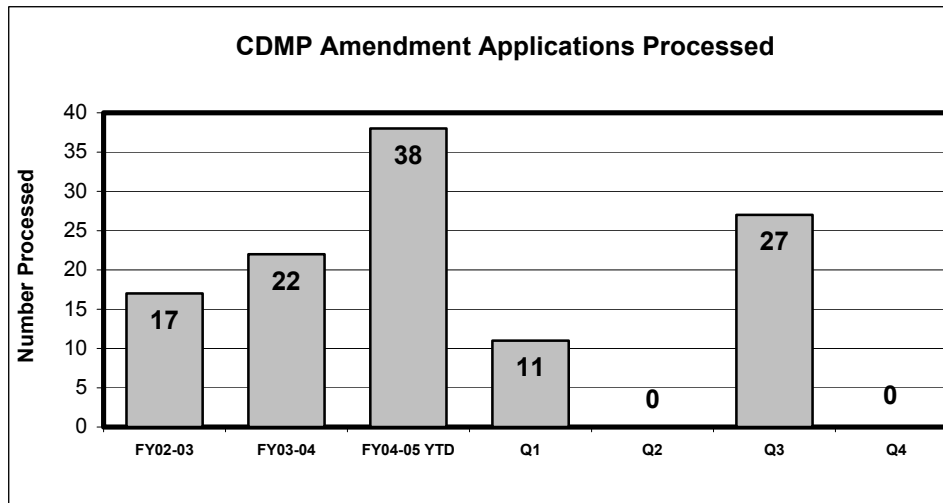
QUARTER 4

- On August 25, 2005 the Department published its Initial Recommendation Report for the April 2005 CDMP plan amendment cycle. Public hearings were held during the month of September by the affected Community Councils for the April 2005 amendment applications.

☐ *Strategic Plan*
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(Describe)

Departmental Quarterly Performance Report
Department Name: Department of Planning and Zoning
Reporting Period: 7/1/05 through 9/30/05



Department of Planning and Zoning support is provided in relation to the code mandated Incorporation and Annexation reports, which include suitability, land use, and zoning analysis. Additionally, the required certification, Ads, notices and presentations are prepared.

QUARTER 1

- The Community Planning Division prepared the planning related reports and presentations in relation to the City of Miami Shores Annexation request.
- Additionally, the Hearing Ads, notices and presentation materials were prepared for the PAB Hearing on the proposed City of Coral Gables Ponce Davis Annexation request, and the proposed North Central Incorporation. The graph below illustrates how many Incorporation and Annexation related actions were accomplished during the 2005 First Quarter.

QUARTER 2

- The Community Planning Division prepared the planning related reports and presentations in relation to the Coordinated Mediation on the proposed annexations by the City of Miami Springs, the City of Virginia Gardens, the City of Doral and the City of Medley near Miami International Airport on January 5, 2005. Also a report was prepared for the Northeast MAC, Municipal Advisory Committee, proposed incorporation on January 18, 2005. Additionally, the City of Sweetwater proposed Annexation Report was prepared on March 2, 2005.
- The required certification memorandum was prepared for the City of Sweetwater Request #3114 proposed Annexation on February 1, 2005. The Incorporation Hearing notices and presentation material was prepared for the PAB Hearings on the proposed Fountainebleau Incorporation request scheduled for January 10, 2005, and the proposed City of Homestead Annexation request for March 7, 2005.

Departmental Quarterly Performance Report

Department Name: Department of Planning and Zoning

Reporting Period: 7/1/05 through 9/30/05

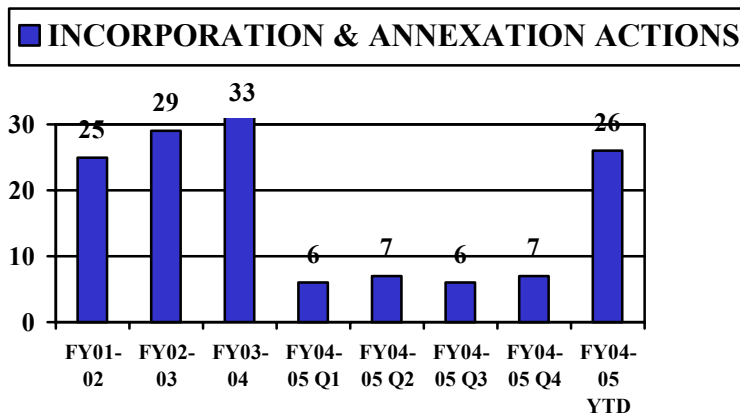
QUARTER 3

- The Community Planning Division prepared the planning related reports and presentations in relation to the Florida City Revised Boundaries Annexation Report on May 17, 2005, the North Miami proposed annexation certificate on April 12, 2005, the North Miami Beach proposed annexation certificate on May 31, 2005, and the Florida City proposed annexation certificate on June 20, 2005.

Additionally, the Hearing Ads, notices and presentation materials were prepared for the PAB Hearing on June 6, 2005 for the proposed Northeast Incorporation request, which was deferred due to lack of Quorum to August, and the Hearing Ads, notices and presentation materials were prepared for the PAB & PAB Inc. Committee Hearing on June 27, 2005 on the proposed Sweetwater & Miami Shores annexation requests. A Memorandum was prepared outlining the transfer of Boundaries Commission duties to the PAB as per BCC Ordinance 05-86 for the June 27 meeting. The graph below illustrates how many Incorporation and Annexation related actions were accomplished during the 2005 third Quarter.

QUARTER 4

- The Community Planning Division prepared the planning related reports and presentations in relation to the 2nd Florida City Annexation Report on July 26, 2005, the revised Cutler Ridge Incorporation Boundaries on July 19, 2005, the Goulds MAC August 9, 2005 meeting, and the City of Homestead proposed annexation certificates on September 22, 2005. Additionally, the Hearing Ads, notices and presentation materials were prepared for the PAB Hearing on August 12, 2005 for the proposed Northeast Incorporation request, and the Hearing Ads, notices and presentation materials were prepared for the PAB Hearing on September 12, 2005 on the proposed Miami Shores annexation requests, and R-1051-05 Incorporation/Annexation Report Coordination on September 30, 2005. The graph below illustrates how many Incorporation and Annexation related actions were accomplished during the 2005 Fourth Quarter.



Departmental Quarterly Performance Report

Department Name: Department of Planning and Zoning

Reporting Period: 7/1/05 through 9/30/05

The Community Planning Division provides the required environmental reviews as mandated by the Federal HUD programs in relation to Site Environmental Condition Statements, Phase I Environmental Audits, A-95 & Threshold Reviews, and maintenance of the Areawide Floodplain Management Update.

QUARTER 1

The Community Planning Division has provided the required environmental reviews as mandated by the Federal HUD programs in relation to 12 Site Environmental Condition Statements, 5 Phase I Environmental Audits and continued maintenance of the Areawide Floodplain Management Update. The graph below illustrates how many Environmental related actions were accomplished during the FY 2005 First Quarter.

QUARTER 2

The Community Planning Division has provided the required environmental reviews as mandated by the Federal HUD programs in relation to 10 Site Environmental Condition Statements, 7 Phase I Environmental Audits, 4 A-95 & Threshold Reviews, and continues maintenance of the Areawide Floodplain Management Update. The graph below illustrates how many Environmental related actions were accomplished during the FY 2005 Second Quarter.

QUARTER 3

The Community Planning Division has provided the required environmental reviews as mandated by the Federal HUD programs in relation to 3 Site Environmental Condition Statements, 3 Phase I Environmental Audits, 21 A-95 & Threshold Reviews, and continues maintenance of the Areawide Floodplain Management Update. The graph below illustrates how many Environmental related actions were accomplished during the FY 2005 Third Quarter.

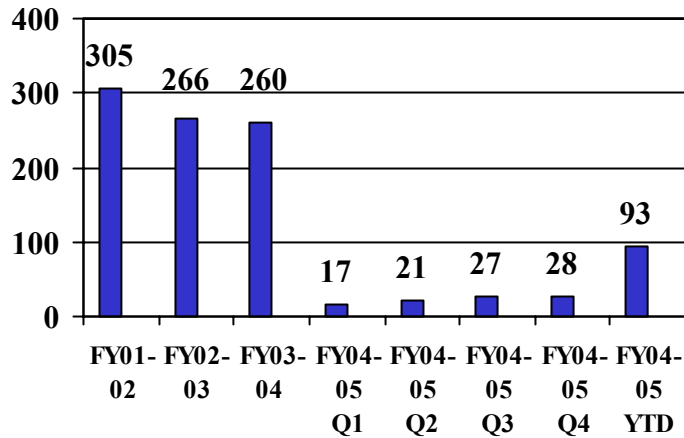
QUARTER 4

The Community Planning Division has provided the required environmental reviews as mandated by the Federal HUD programs in relation to 6 Site Environmental Condition Statements, 5 Phase I Environmental Audits, 17 A-95 & Threshold Reviews, and continues maintenance of the Areawide Floodplain Management Update. The graph below illustrates how many Environmental related actions in providing assistance to OCED were accomplished during the FY 2005 Fourth Quarter.

___ *Strategic Plan*
___ *Business Plan*
X *Budgeted Priorities*
X *Customer Service*
___ *ECC Project*
___ *Workforce Dev.*
___ *Audit Response*
___ *Other* _____
(Describe)

Departmental Quarterly Performance Report
Department Name: Department of Planning and Zoning
Reporting Period: 7/1/05 through 9/30/05

■ HUD ENVIRONMENTAL REVIEWS PROCESSED



The Community Planning Division provides support for the Area Planning initiatives. The Area Planning initiative is a continuing effort as provided for in the Miami-Dade County Code, to address demographics, land use, environmental, facilities and service, aesthetics, design, economic or social considerations.

QUARTER 1

- The Leisure City Focus Area Charrette Workshop and Work-in-Progress presentation was completed on October 29, 2004.
- The South Dade Government Center Coordinated Development Report, and Recommendations was accepted by the BCC on November 30, 2004.
- The Area Plan / Charrette Prioritization Report, and Recommendations was accepted by the BCC on November 30, 2004.
- The AAA Arena Parcel A workshop, Ads and notices were completed with staff support on December 1, 2004.
- The Naranja Community Urban Center (CUC) Ordinance was approved by the Board of County Commissioners (BCC) on December 2, 2004.
- The Princeton and Goulds proposed Urban Center Ordinances were finalized and submitted for the Director's review.
- The MDT Okeechobee Sta. Profile Update was finalized and submitted to MDT with City of Hialeah and FDOT coordination on December 17, 2004.

☐ Strategic Plan
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 (Describe)

Departmental Quarterly Performance Report

Department Name: Department of Planning and Zoning

Reporting Period: 7/1/05 through 9/30/05

QUARTER 2

- The Colonial Park Conceptual Plan Update was finalized and submitted to GSA on January 21, 2005.
- The Draft Perrine CUC Ordinance was provided final review by Departmental Liaisons Steering Committee on January 11, 2005.
- Preliminary meetings were held with MDT to coordinate the North Corridor Station Area Land Use Planning on February 11 & 25, 2005.
- The Ojus Charrette Report Update and Draft Zoning Regulations Development was begun at public hearings before Community Council 2, with meetings on January 27, and March 15, 2005 to finalize update of South District Plan and Regulations.
- The Naranja Community Urban Center (CUC) Ordinance was submitted as Director's Application for Rezoning and presentation was made for consideration by the Lower Council DIC on February 17, 2005 and scheduled for Executive Council on April 6, 2005.
- The previously submitted proposed Standard CUC Ordinance, and the Princeton and Goulds proposed Urban Center Ordinances were finalized with CAO review on March 7, 2005 and were considered by BCC for first reading on March 15, 2005.
- The Draft Perrine CUC Ordinance was provided final review by the Community Steering Committee at noticed meetings on January 24, 2005 and March 14, 2004 and is tentatively scheduled for Community Council 14 presentation on April 14, 2005.
- The Leisure City Charrette Area Plan Report was finalized and submitted for staff review on March 31, 2005.

QUARTER 3

- The draft Cutler Ridge Metropolitan Urban Center Ordinance development was begun at Steering Committee meetings on April 26, May 18, and June 29, 2005, and is scheduled to be finalized at a noticed meeting before Community Council 15 on July 21, 2005.
- The Draft Leisure City Area Plan Report was provided final review by the Departmental Liaisons Steering Committee on June 30, 2005.
- Preliminary meetings were held with OCED to coordinate the Sweetwater NSRA Area Plan Charrette on April 29 & June 21, 2005.
- The Ojus Charrette Report Update and Draft Zoning Regulations Development was continued at a public hearing before Community Council 2, on May 26, 2005 to finalize update of Central District Plan and Regulations.
- The Naranja Community Urban Center (CUC) Ordinance submitted Director's Application for Rezoning was adopted by the BCC on May 19, 2005.
- The submitted proposed Standard CUC Ordinance, and the Princeton and Goulds proposed Urban Center Ordinances, were approved by BCC INLUC on June 14, 2005 with final BCC action scheduled for July 7, 2005.
- The Draft Perrine CUC Ordinance was presented and deferred by Community Council 14 at a noticed meeting on April 14, 2005 and deferred due to lack of Quorum on June 16, 2004 and is scheduled for Community Council 14 final action on September 15, 2005.
- The Northwest District 13 Charrette was coordinated at steering committee meetings on April 7, May 18, and June 1 & 16, 2005; Also the background maps were finalized and Workshop scheduled for August 20, 2005.

Departmental Quarterly Performance Report

Department Name: Department of Planning and Zoning

Reporting Period: 7/1/05 through 9/30/05

QUARTER 4

- The draft Cutler Ridge Metropolitan Urban Center Ordinance Development was approved by Community Council 15 on July 21, 2005, and is schedule to be finalized along with the Leisure City Charrete Area Plan Report at a noticed meeting before Community Council 14 on November 10, 2005.
- The Draft Leisure City Area Plan Report was provided final review by the CAA/OCED Steering Committee and Recommendations were prioritized on July 28, 2005.
- The OCED Sweetwater NSRA Area Plan Charrette was coordinated at steering committee meetings on August 1, 15 & 30, as well as on September 22, 2005.
- The Ojus Charrette Report Update and Draft Zoning Regulations Development was continued at a public hearing before Community Council 2, on July 13, 2005, and is scheduled to be finalized on November 2, 2005.
- The Northwest District 13 Charrette Workshop was held on August 20, 2005, and the Work-in-Progress Presentation was held on September 15, 2005.
- The submitted proposed Standard CUC Ordinance, and the Princeton and Goulds proposed Urban Center Ordinances, were adopted by BCC on July 7, 2005. Subsequently the Director's Application for the Goulds & Princeton CUC Rezoning was submitted and presented to DIC lower Council on September 7, 2005.
- The Draft Perrine CUC Ordinance was presented and deferred by Community Council 14 at a noticed meeting on September 15, 2005 and is scheduled for Community Council 14 final action on November 10, 2005.

Departmental Quarterly Performance Report

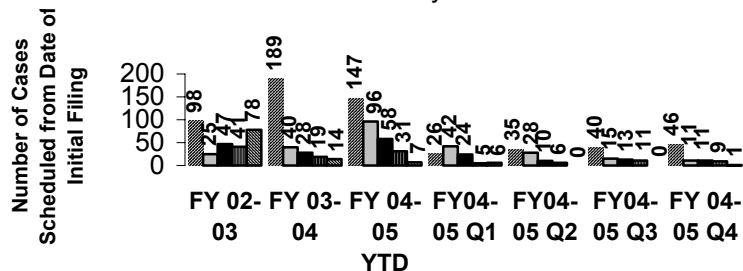
Department Name: Department of Planning and Zoning

Reporting Period: 7/1/05 through 9/30/05

This graph reflects the number of Zoning Hearing Applications from date filed to date scheduled for public hearing, which includes DERM, Public Works, school and fire reviews. Includes only current zoning hearing applications, and excludes deferrals, DIC's, remands.

Public Hearing Application Timeframe

- More than 30 weeks for FY04-05. Prior years 20 weeks.
- ▒ Between 25 and 29 weeks for FY04-05. Prior years 18-20 weeks
- Between 20 and 24 weeks for FY04-05. Prior years 16-17 weeks
- ▒ Between 15 and 19 weeks for FY04-05. Prior years 14-15 weeks
- Less than 15 weeks for FY04-05. Prior years 14 weeks.

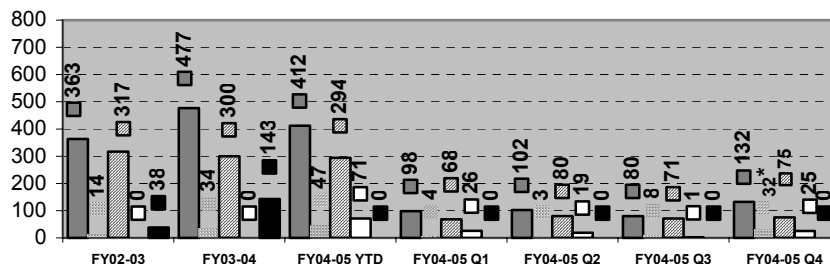


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 (Describe)

Includes number of weeks of processing time, from date Zoning Hearing Applications are filed until reviewed by Zoning Hearing Processor.

Hearing Files Processed by the Zoning Hearing Section

- TOTAL FILES RECEIVED
- ▒ FILES DELETED OR ASSIGNED NEW NUMBERS
- FILES PROCESSED WITHIN 6 WEEKS For FY04-05. Prior Years 5 Weeks
- FILES UNDER REVIEW WITHIN DEADLINE (6 WKS)
- FILES PROCESSED IN MORE THAN 6 WEEKS For FY04-05. Prior Years 5 Weeks

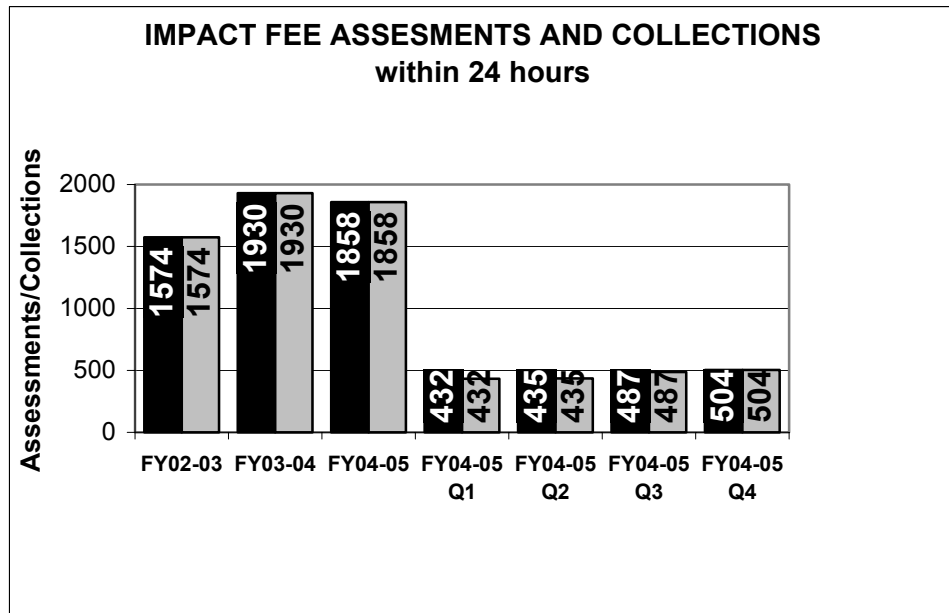


* Due to Hurricane Wilma

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Departmental Quarterly Performance Report
Department Name: Department of Planning and Zoning
Reporting Period: 7/1/05 through 9/30/05

This graph depicts the total number of impact fee applications for additions to single family residences that were submitted to our impact fee section and were assessed and collected within a 24-hour period.



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 (Describe)

Add layers to the geographic information system (GIS) – Comprehensive Development Master Plan (CDMP) layer and zoning layer.

QUARTER 1

CDMP Layer – DP&Z is working with the consultant to finalize corrections, and revisions to the product are anticipated to occur during the 2nd quarter of 2005.

Zoning Layer -- As part of the migration, a partial zoning resolutions layer would be created and it would include existing records of resolutions issued after 1997. As the goal is to have a zoning resolutions layer that would show all resolutions including the ones issued prior to 1997 (AKA Historical Data Conversion), analysis and research needs to be performed to evaluate the best cost and time effective way to gather such information (polygons, points or links). ETSD would provide by January 15, 2005, prices for functions that are not part of the migration including Historical Data Conversion. Based on ETSD response, the need to request and evaluate vendors proposal might arise.

QUARTER 2

CDMP Layer - DP&Z is working with the consultant to finalize corrections, and revisions to the product are anticipated to occur during the 3rd quarter of 2005.

Zoning Layer -- The Migration of applications that keep track of zoning resolutions from ArcInfo to ArcView is on going and scheduled to be completed by ETSD on or before December 2005. The migration will include certain functions but not all as listed on the existing analysis provided by the vendor on the zoning resolution layer. Update of the original analysis is required to generate an accurate Request for Proposal (RFP). Meeting to evaluate updates of analysis will be conducted April 26, 2005. Following this meeting with the vendor, a more accurate projection of cost and time frame will be provided.

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Departmental Quarterly Performance Report

Department Name: Department of Planning and Zoning

Reporting Period: 7/1/05 through 9/30/05

QUARTER 3

CDMP Layer – DP&Z is working to finalize the layer, its various application components, refine map features, test for correctness, correct errors to the overall product.

Historical Zoning Layer – Recent discussion with GIS/ETSD staff has revealed that the migration of applications that keep track of zoning resolutions from Arc Info to ArcView continues as scheduled and is estimated to be completed around December 2005. The migration will include certain functions but not all as listed on the existing analysis provided by the vendor on the zoning resolution layer. One of the functions Historical Data Conversion (re-create resolutions back to 1938) needs to be outsourced. A Request for Proposal (RFP) document is being analyzed to determine the feasibility of this project in the near future.

QUARTER 4

CDMP Layer – DP&Z is working to finalize the layer, its various application components, refine map features, test for correctness, and correct errors to the overall product.

Historical Zoning Layer - ETSD staff has mentioned that the migration of applications that keep track of zoning resolutions from Arc Info to Arc View might not be completed as scheduled in December 2005. Although, the migration should preferably be completed prior to engaging creation of historical resolutions, a Request for Proposal (RFP) document for recreation of resolutions historical data is being drafted to be distributed among registered vendors following procurement procedures to reduce the time between negotiations and project completion.

Departmental Quarterly Performance Report

Department Name: Department of Planning and Zoning

Reporting Period: 7/1/05 through 9/30/05

Complete the scope of work of the South Biscayne Bay Watershed Planning Project, now titled South Miami Dade Watershed Study.

QUARTER 1

The selected consultant submitted final work products for Test Scenarios 1 and 3 and developed a methodology for formulating Test Scenario 2. The Advisory Committee met on October 28, 2004.

QUARTER 2

Results from all the model runs for Test Scenarios 1 and 3 are being analyzed and finalized now. Model runs for Test Scenario 2 are being set up. Certain provisions of the Conflict of Interest Ordinance were waived by the BCC to enable the Advisory Committee to continue to deliberate and make recommendations on the study. Scheduled to be completed November 2005.

QUARTER 3

Task 2 in the Scope of Work (Test Scenario Formulation) was completed and accepted by the Advisory Committee, which met on April 28 and June 23. Assessments were completed for test scenarios 1, 2 and 3 based on the parameters and thresholds developed to determine their respective impacts on water resources, natural communities, community character, the economy, and infrastructure. Scheduled to be completed December 2005.

QUARTER 4

Three of the six subtasks included in Task 3 were completed and accepted by the Advisory Committee, which met on September 1 and September 22. A two-day open house format meeting was also held in August in order to provide Advisory Committee members with an opportunity to ask detailed questions regarding these subtasks. The Technical Review Committee met on July 22. Technical difficulties with Subtask 3.4, the Water Resources Assessment, resulted in DERM assisting the consultant with the storm water model and contributed to a delay in the completion date for the project, now anticipated for January 2006.

X *Strategic Plan*
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Departmental Quarterly Performance Report

Department Name: Department of Planning and Zoning

Reporting Period: 7/1/05 through 9/30/05

Complete the Agriculture and Rural Area Study and transmit recommendations for implementation.

QUARTER 1

Department staff continues to analyze and refine Study recommendations prior to presentation to the Board of County Commissioners. Department Staff has been developing a Transfer of Development Rights (TDR) ordinance to promote retention of agricultural land. The position of the Agricultural Liaison has been approved by BCC and the County Manager's office is in the process of recruitment. The General Obligation Bond (GOB) program has monies allocated for Purchase of Development Rights (PDR).

QUARTER 2

Documents are being prepared to present the Agriculture and Rural Land Study recommendations to the Board of County Commissioners. Department Staff is evaluating a draft Transfer of Development Rights (TDR) ordinance to promote retention of agricultural land. The selection of Agriculture Manager has been initiated and the selection committee has made its recommendation to the County Manager for final selection. The Department is currently developing a program outline and a procedure for implementing Purchase of Development Rights (PDR) approved as a General Obligation Bond (GOB) program.

QUARTER 3

The Agricultural Manager has been hired and started in June, 2005. Documents are being prepared to present the Agriculture and Rural Land Study recommendations to the Board of County Commissioners. Department staff is evaluating a draft Transfer of Development Rights (TDR) ordinance to promote retention of agricultural land. The Department is currently developing a program outline and a procedure for implementing Purchase of Development Rights (PDR) approved as a General Obligation Bond (GOB) program.

QUARTER 4

Documents are being prepared to present the Agriculture and Rural Land Study recommendations to the Board of County Commissioners. Department staff is evaluating a draft Transfer of Development Rights (TDR) ordinance to promote retention of agricultural land. The Department is currently developing a program outline and a procedure for implementing Purchase of Development Rights (PDR) approved as a General Obligation Bond (GOB) program.

X *Strategic Plan*
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Departmental Quarterly Performance Report

Department Name: Department of Planning and Zoning

Reporting Period: 7/1/05 through 9/30/05

Complete the Zoning Code Re-write Project approved pursuant to FY 99-00 budget.

QUARTER 1

Final changes are being forwarded to the County Attorney's Office (CAO). Upon completion of the CAO review and assembly of a final draft, public hearings will be scheduled before the BCC to occur during the third quarter of FY 04-05. A 3-month delayed effective date is recommended following adoption of the new Zoning Code.

QUARTER 2

No change since last quarter.

QUARTER 3

No change since last quarter.

QUARTER 4

Final changes are being forwarded to the County Attorney's Office (CAO). Upon completion of the CAO review and assembly of a final draft, public hearings will be scheduled before the BCC to occur during the first quarter of FY 05-06. A 3-month delayed effective date is recommended following adoption of the new Zoning Code.

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Departmental Quarterly Performance Report
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Personnel Summary

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	149	164	146	18	146	20	151	15	152	14

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies:

QUARTER 1

Current and anticipated vacancies that would be considered “key vacancies” include: Zoning Hearing Specialist, Zoning Plans Processor 3, Senior Planner, and Zoning Evaluator 2. Filling these positions is essential to the operational efficiency of the Department.

QUARTER 2

Current and anticipated vacancies that would be considered “key vacancies” include: Zoning Services Inspector, Zoning Evaluator 1 (substitute), Senior Planner, Senior Cadastral Technician and Zoning Evaluator 2. Filling these positions is essential to the operational efficiency of the Department.

QUARTER 3

Current and anticipated vacancies that would be considered “key vacancies” include: Principal Planner, Cadastral Technician, Senior Planner, Zoning Evaluator 2, Clerk IV, P& Z Development Supervisor, P&Z Services Supervisor, and Landscape Plans Processor. Filling these positions is essential to the operational efficiency of the Department.

QUARTER 4

Current and anticipated vacancies that would be considered “key vacancies” include: Systems Analyst/Programmer 2, Cadastral Technician, Senior Planner, Zoning Evaluator 2, P& Z Development Supervisor, P&Z Services Supervisor, and Landscape Plans Processor. Filling these positions is essential to the operational efficiency of the Department.

Departmental Quarterly Performance Report
Department Name: Department of Planning and Zoning
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C. Turnover Issues: QUARTER 1 - During this quarter the Department experienced turnover of personnel going to the newly incorporated City of Miami Gardens. QUARTER 2 - No change since last quarter. QUARTER 3 – No change since last quarter. QUARTER 4 – No change since last quarter.

D. Skill/Hiring Issues: None

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department): QUARTER 1- Four temporaries working on the scanning/imaging project and continued automation of all applications requiring Oracle programming. QUARTER 2- Four temporaries working on the scanning/imaging project and continued automation of all applications requiring Oracle programming. QUARTER 3- Three temporaries working on the scanning/imaging project and continued automation of all applications requiring Oracle programming. QUARTER 4- Three temporaries working on the scanning/imaging project and continued automation of all applications requiring Oracle programming.

F. Other Issues: None

Departmental Quarterly Performance Report

Department Name: Department of Planning and Zoning
Reporting Period: 7/1/05 through 9/30/05

III. Financial Summary

(All Dollars in Thousands)

	PRIOR YEAR	FISCAL YEAR 2004/2005								
			4th Quarter			Year-to-date				
FUND 30/349	Actual	Total Annual Budget	Budget	Actual		Budget	Actual	Variance (\$)	% of Annual Budget	Notes
<u>REVENUES</u>										
Planning (Fund 30)										
Revenues	2,386	1,760	440	503		1,760	3,119	1,359	177%	1
General Fund Contribution	1,468	2,645	661	2,645		2,645	2,645	0	100%	
Carryover	1,211	99				99	1,022	923	1032%	
Zoning (Fund 30)										
Revenues	8,777	7,515	1,879	2,871		7,515	8,650	1,135	115%	2
Carryover	7,034	6,173				6,173	7,807	1,634	126%	
Impact Fee Administration (Fund 349)										
Revenues	1,995	1,498	375	616		1,498	2,281	783	152%	3
Carryover	3,380	2,623				2,623	3,843	1,220	147%	
Total	26,251	22,313	3,355	6,635		22,313	29,367	7,054	132%	
<u>EXPENSES</u>										
Administration	2,810	3,435	859	927		3,435	3,275	160	95%	
Planning	3,254	3,668	917	840		3,668	3,355	313	91%	
Zoning	5,983	11,089	2,772	2,285		11,089	6,399	4,690	58%	4
Impact Fee (Fund 349)	1,532	4,121	1,030	1,556		4,121	2,022	2,099	49%	5
Total	13,579	22,313	5,578	5,608		22,313	15,051	7,262	67%	

Equity in pooled cash (Proprietary funds only)

Fund/Subfund	Prior Year 2004	FISCAL YEAR 2004 - 2005			
		Quarter 1 (Actual)	Quarter 2 (Actual)	Quarter 3 (Actual)	Quarter 4 (Actual)
(Consists of Fund Balance as reported on the Trial Balance)					
GF/030	8,829	8,315	7,705	8,579	10,191
CI/349	3,843	4,249	4,675	5,099	4,125
Total	12,672	12,564	12,380	13,678	14,316

Notes:

- 1 - Amount of CDMP applications filed were higher than projected as a result of the proposed movement of the UDB line.
- 2 - Zoning activity levels higher than anticipated.
- 3 - Collections higher than projected due to increase in construction trend.
- 4 - Variance relates to delays in the completion of technological projects i.e. Inspector Tracking System, Imaging of Zoning Records - Phase 2, Zoning Resolution Layer
- 5 - Contingency reserve for future administrative reimbursement to other agencies.

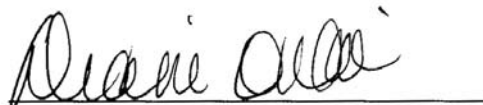
Departmental Quarterly Performance Report
Department Name: Department of Planning and Zoning
Reporting Period: 7/1/05 through 9/30/05

STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook



Signature
Department Director

Date 11-9-05